

STATE OF IOWA

Fiscal Year 2023 Annual Budget

SPECIAL DEPARTMENT: (280) Education, Department of

Budget Unit: (282W010001) Attendance Center Performance/Website & Data System Support

Schedule 6

| | Fiscal Year 2021 Actual | Fiscal Year 2022 Estimated | Fiscal Year 2023 Department Request | Fiscal Year 2023 Governor's Recomm |
|-----------------------------------|----------------------------|-------------------------------|---|--|
| Resources | | | | |
| Appropriations | | | | |
| Appropriation | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 |
| Other Resources | | | | |
| Balance Brought Forward (Approps) | 0 | 0 | 0 | 1,024 |
| Total Resources | <u>\$ 250,000</u> | <u>\$ 250,000</u> | <u>\$ 250,000</u> | <u>\$ 251,024</u> |
| FTE | <u>1.93</u> | <u>1.83</u> | <u>1.83</u> | <u>1.83</u> |
| Disposition of Resources | | | | |
| Personal Services-Salaries | \$ 250,000 | \$ 248,976 | \$ 248,976 | \$ 248,976 |
| Balance Carry Forward (Approps) | 0 | 1,024 | 1,024 | 2,048 |
| Total Disposition of Resources | <u>\$ 250,000</u> | <u>\$ 250,000</u> | <u>\$ 250,000</u> | <u>\$ 251,024</u> |